

Metropolitan Police Department (FA0)

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, as we work with others to build safe and healthy communities throughout the District of Columbia.

Agency Director	Charles Ramsey
Proposed Operating Budget (\$ in thousands)	\$306,666
Funds Pending Certification	\$200
Proposed Operating Budget with Funds Pending Certification	\$306,866

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$306,665,555, an increase of \$1,637,702 over the FY 2000 budget. There are 4,624 full-time equivalents (FTEs) supported by this budget, a decrease of 24 FTEs from the FY 2000 budget. • The agency has been targeted to receive an additional \$200,000 from funds pending certification. These additional funds are to restore reductions for administrative costs. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. • The agency net increase is largely due to additional funding for the Photo Red Light contract and the implementation of a Cadet Program. | <ul style="list-style-type: none"> • The FY 2001 proposed operating budget supports 3,800 sworn officers (3,600 local and 200 federal). • During FY 2001, the MPD will receive the Universal Hiring Grant – Community Oriented Policing Services (COPS), which funds 200 additional MPD officers and requires the District to provide a local match. • During FY 2001, the agency will strive to hire 150 additional police officers to reach 3,600 locally funded officers on board – resulting in an increase in the number of officers on patrol. • In FY 2001, an E-911 service fee will be instituted to partially offset the cost of operating and maintaining the District's E-911 service delivery. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Metropolitan Police Department is comprised of three control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Metropolitan Police Department

Control Center		Proposed FY 2001 Budget
6000	CHIEF OF POLICE	18,293
7000	REGIONAL OPERATIONS	217,029
8000	CORPORATE SUPPORT	71,344
FAO	Metropolitan Police Department	306,666

Agency Overview and Organization

As described in the MPD's mission statement, the agency's primary goals are to prevent crime, to prevent the fear of crime, and to build safe and healthy neighborhoods throughout the District of Columbia. The Department is working to achieve these goals through an improved strategy of community policing, called "Policing for Prevention."

Policing for prevention incorporates three primary approaches for building safe and healthy neighborhoods. 1) Focused Law Enforcement involves concentrating traditional police resources on problem offenders and locations; on those crime types that are causing the most harm or concern in the community; on groups at the highest risk of violence or victimization; and on communities in distress or transition. 2) Neighborhood Partnerships involves police officers, community members and other government agency representatives working together to address those conditions that allow crime and disorder to take hold in a particular community. Through a problem-solving orientation, these neighborhood-based partnerships expand the focus on prevention from an individual offender to a specific community. 3) Systemic Prevention begins to address the underlying causes and conditions that contribute to crime problems in any community – conditions such as drug and alcohol abuse, family violence, gangs, access to weapons, and the lack of economic development opportunities. Together, these three approaches form an integrated strategy of community policing that begins with intervention, promotes neighborhood stabilization and results in long-term prevention.

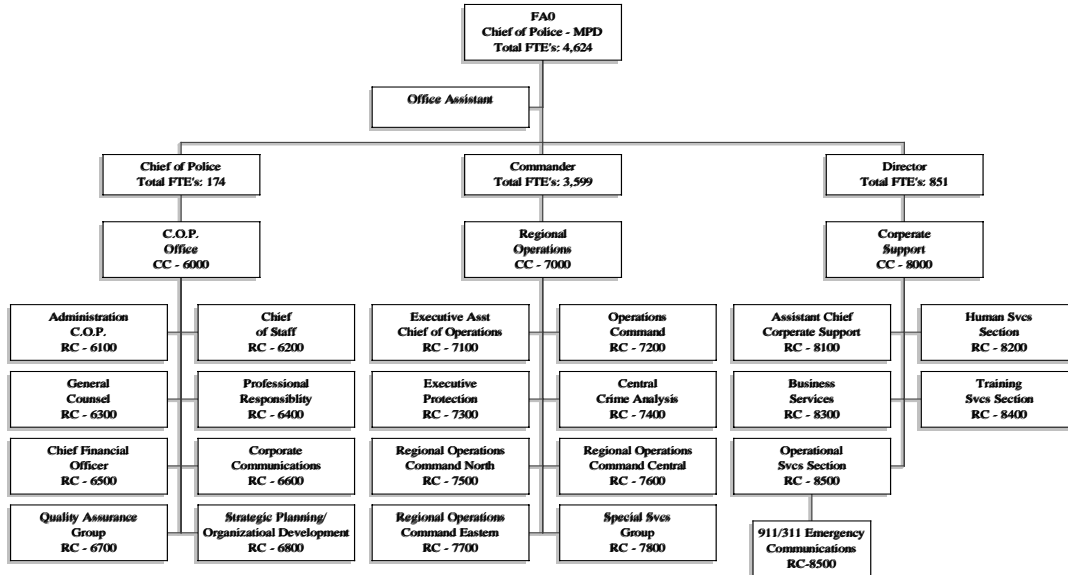
The MPD is implementing Policing for Prevention through a new emphasis on training, planning and cooperative problem solving. Training for MPD members is ongoing and is supplemented by a unique program of training for the community, called "Partnerships for Problem Solving." This community-based training educates residents on how to work with their neighbors and their Police Service Area (PSA) teams to identify, analyze, and solve neighborhood crime and disorder problems. Problem solving is being supported by a new system of PSA planning. Using a series of automated forms, each PSA team will be guided through the problem-solving process in a comprehensive, systematic manner.

This more aggressive and systematic approach to community policing is designed to help the MPD meet its specific performance indicators, which include continued reductions in crime, improved clearance rates, faster response to emergency calls for service, and greater customer satisfaction.

Metropolitan Police Department (FAO)

The agency has been organized to achieve its goals with maximum effectiveness and efficiency. This is accomplished through three control centers (CC) with 21 responsibility centers (RC):

- The **Office of the Chief of Police (CC 6000)** provides maximum protection of life and property through the prevention and detection of crime through such measures that will ensure prompt and vigorous enforcement of all statutes, laws, regulations and ordinances that fall within the scope of police power. The Office of the Chief of Police includes the following divisions: Office of the General Counsel, Office of Professional Responsibility, Office of the Chief Financial Officer, Office of Corporate Communications, Quality Assurance Group, Strategic Planning, Programming, and Policy/Office of Organizational Development.
- The **Operations Division (CC 7000)** oversees all operations in the Metropolitan Police Department. In particular, this division is responsible for coordinating, monitoring, and developing all activities pertinent to Regional Operations Commands (ROC) and special services. The Operations area consists of the following divisions: Operations Command, Executive Protection, Central Crime Analysis, Regional Operations Command North (ROC North), Regional Operations Command Central (ROC Central), Regional Operations Command East (ROC East), Special Services Group.
- The **Office of Corporate Support (CC 8000)** oversees human services, business services, technology, and record management. The Institute of Police Science is included in the budget of this control center but reports directly to the Chief of Police. Emergency communications are also included in the budget of this control center, but this unit reports to the Executive Assistant Chief. The Office of Corporate Support consists of the following divisions: Human Services, Business Services, Operational Services, Training Services, and 911/311 Emergency Communications.



FY 2001 Proposed Operating Budget

The Metropolitan Police Department's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Other (fees, fines, etc); and intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Metropolitan Police Department

Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	183,930		201,436		202,625		1,189	
Regular Pay - Other	7,097		5,131		8,170		3,039	
Additional Gross Pay	32,970		26,757		26,654		-103	
Fringe Benefits	19,209		21,178		21,116		-62	
Unknown Payroll Postings	746		0		0		0	
Subtotal for: Personal Services (PS)	243,951		254,502		258,566		4,064	
Supplies and Materials	7,229		4,355		5,242		887	
Utilities	3,692		2,804		3,134		330	
Telephone, Telegraph, Telegram	1,684		1,340		1,861		521	
Rentals - Land and Structures	1,940		3,712		4,039		327	
Other Services and Charges	13,448		18,025		19,168		1,143	
Contractual Services - Other	10,478		7,914		7,214		-700	
Subsidies and Transfers	0		0		0		0	
Equipment and Equipment Rental	3,663		9,102		4,168		-4,933	
Debt Services and Others	139		3,273		3,271		-2	
Subtotal for: Nonpersonal Services (NPS)	42,273		50,526		48,099		-2,426	
Total Expenditures:	286,225		305,028		306,666		1,638	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	4,133	276,338	4,622	282,792	4,351	284,504	-271	1,712
Federal	3	4,377	24	13,695	200	9,721	176	-3,974
Other	0	2,416	0	5,087	71	8,987	71	3,900
Intra-District	1	3,093	2	3,454	2	3,454	0	0
Total:	4,137	286,225	4,648	305,028	4,624	306,666	-24	1,638

Government of the District of Columbia

COMING TOGETHER, WORKING TOGETHER, SUCCEEDING TOGETHER

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$306,665,555, an increase of \$1,637,702, or 0.5 percent, over the FY 2000 approved budget. The Metropolitan Police Department receives 94.3 percent of its funding from local, 3.2 percent from federal, 1.7 percent from other and 0.8 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$284,504,000, an increase of \$1,712,078. Of this increase, a decrease of \$3,166,033 is in personal services, and an increase of \$4,878,111 is in nonpersonal services. There are 4,351 FTEs funded by local sources.

The change in personal services is comprised of:

- (\$5,872,560) decrease for regular pay
- \$3,150,184 increase for regular pay-other
- (\$443,657) decrease in fringe benefits

The change in nonpersonal services is comprised of:

- \$814,103 increase for supplies and materials
- \$330,083 increase for utility costs based on Office of Property Management (OPM) estimates
- \$521,330 increase for telephone costs based on Office of Finance and Resource Management (OFRM) estimates
- \$326,974 increase for rent costs
- \$5,356,640 increase for other services, a portion (\$2.9 million) of this increase will fund the Photo Red Light contract
- (\$699,951) decrease for contractual services
- (\$1,769,385) decrease for equipment and equipment rentals
- (\$1,683) decrease for debt service

- **Federal.** The proposed *federal* budget is \$9,720,555, a decrease of \$3,974,376 from the FY 2000 budget. Of this decrease, an increase of \$4,630,000 is in personal services, and a decrease of \$8,604,376 is in nonpersonal services. There are 200 FTEs funded by federal sources
 - The change in federal funds is due to the expiration of several grants including: *a)* Advancing Community Policing, which had a budget of \$230,000 in FY 2000; *b)* National Criminal History Improvement, which had a budget of \$1,554,000 in FY 2000; and *c)* a CopsMORE award with a FY 2000 budget of \$2,500,000. The Motor Carrier Safety award was reduced by \$344,000 from its FY 2000 budget to reflect the actual award amount of \$356,000. In addition, the department received a \$15,000,000 award from the Department of Justice to hire an additional 200 police officers associated with the Community Oriented Policing Services (COPS) grant. This award will pay up to \$25,000 per officer per year for all officers hired beyond the budgeted level of 3,600 sworn officers for three years. The FY 2001 portion of the award is \$5,000,000.
- **Other.** The proposed *other* revenue budget is \$8,987,000, an increase of \$3,900,000 over the FY 2000 budget. Of this increase, \$2,600,000 is in personal services, and \$1,300,000 is in nonpersonal services. The entire increase in the other funds budget is associated with the implementation of an E-911 service fee to partially offset the cost of providing E-911 service. There are 71 FTEs funded by other sources, positions that were formerly reflected in the local funds budget.

- **Intra-District.** The proposed *intra-District* budget is \$3,454,000, no change from the FY 2000 budget. There are two FTEs funded by intra-District sources.
- **Funds Pending Certification.** The agency has been targeted to receive an additional \$200,000 in FY 2001. These additional funds are to restore reductions for administrative costs. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget,
94.3 percent is
Local.**

*The Federal fund is 3.2 percent,
Other funds are 1.7 percent and
intra-District funds are .08
percent of the total budget.*

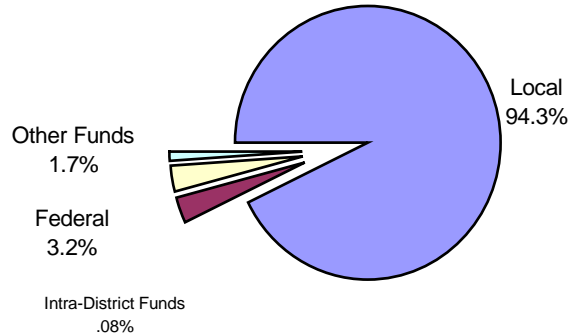
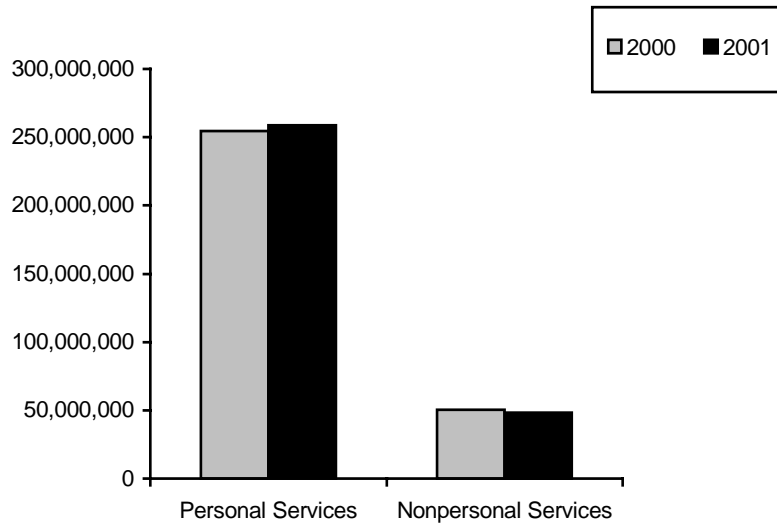


Figure 2

**FY 2001 Proposed
Budget Includes an
Increase for PS and
NPS**

*Personal Services increased by
1.6 percent, from \$255 million in
FY 2000 to \$259 million in FY
2001.*

*Nonpersonal services decreased
by 5.9 percent, from \$51 million
to \$48 million, due primarily to
the expiration of several grants
that affects both the local and
non-local revenue sources.*



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The Metropolitan Police Department's workforce is divided among eight occupational classification codes.

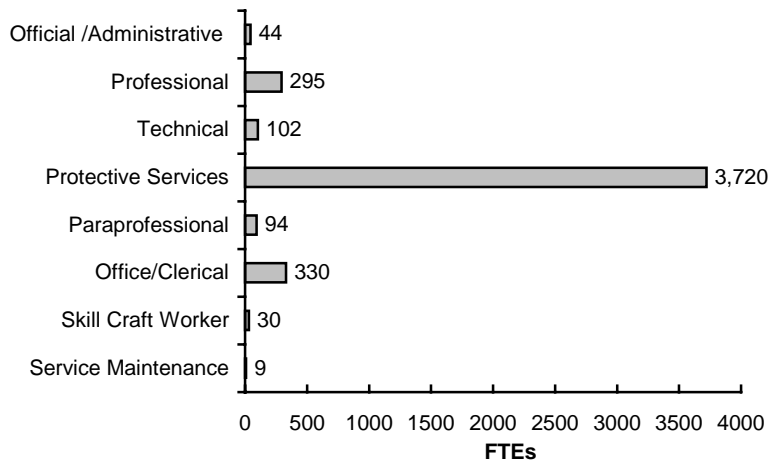
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	44
Professional	295
Technical	102
Protective Services	3,720
Paraprofessional	94
Office/Clerical	330
Skill Craft Worker	30
Service Maintenance	9
Total	4,624

FTE Analysis

Agency FTEs by Occupational Classification Code

The Metropolitan Police Department is a protective services agency. Of the total FTEs, 80.4 percent are protective services. Another 19.6 percent are official/administrative, professional, technical, paraprofessional, office/clerical, skill craft worker and service maintenance employees.



Control Center Summaries

6000 Chief of Police

FY 2001 Proposed Operating Budget

Control Center: 6000

CHIEF OF POLICE

(Dollars in Thousands)

Metropolitan Police Department

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	7,522	9,738	9,302	-436
Regular Pay - Other	1,186	858	882	24
Additional Gross Pay	1,591	1,676	1,640	-36
Fringe Benefits	1,019	1,066	1,376	310
Subtotal for: Personal Services (PS)	11,318	13,338	13,200	-138
Supplies and Materials	184	804	803	-1
Utilities	0	34	34	0
Telephone, Telegraph, Telegram	1	0	0	0
Rentals - Land and Structures	0	0	304	304
Other Services and Charges	1,219	3,424	2,302	-1,121
Contractual Services - Other	722	110	210	100
Equipment and Equipment Rental	874	2,386	1,439	-947
Subtotal for: Nonpersonal Services (NPS)	3,000	6,757	5,092	-1,665
Total Expenditures:	14,318	20,095	18,293	-1,802
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	10,117	11,243	11,715	472
Federal	1,531	3,528	1,254	-2,274
Other	1,125	3,267	3,267	0
Intra-District	1,544	2,057	2,057	0
Total:	14,318	20,095	18,293	-1,802

6000 Chief of Police**CHIEF OF POLICE****(Dollars in Thousands)**

Metropolitan Police Department

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
6100	CHIEF OF POLICE	9	700	
6200	CHIEF OF STAFF	3	313	
6300	GENERAL COUNSEL	10	587	
6400	OFFICE OF PROFESSIONAL RESPONSIBILITY	63	4,315	
6500	CHIEF FINANCIAL OFFICER	43	5,339	
6600	CORPORATE COMMUNICATIONS	12	781	
6700	QUALITY ASSURANCE GROUP	1	112	
6800	STRATEGIC PLANNING, PROGRAM, AND POLICY	33	6,144	
6000	CHIEF OF POLICE	174	18,293	
Total by Revenue Type:				
6000	CHIEF OF POLICE	Local	174	11,715
6000	CHIEF OF POLICE	Federal	0	1,254
6000	CHIEF OF POLICE	Other	0	3,267
6000	CHIEF OF POLICE	Intra-District	0	2,057
6000	CHIEF OF POLICE	Total	174	18,293

Program Overview

The Office of the Chief of Police is responsible and accountable for all activities involving the MPD. This includes establishing professional standards for members that ensure a higher level of integrity and ethical conduct than is generally accepted of others. The Chief's Office has direct responsibility for the Department's financial, budgetary, planning, training, public information and legal functions. The Chief's Office also includes the Office of Professional Responsibility, which investigates allegations of misconduct by MPD personnel and other District of Columbia officials. The Chief and his staff are responsible for ensuring that all operations of the Department are oriented toward serving the needs of a diverse community, as well as the federal interests associated with Washington's unique role as the Nation's Capital.

6000 Chief of Police

Proposed Budget Summary

The proposed FY 2001 budget for the Chief of Police (COP) totals \$18,292,740, a decrease of \$1,802,295 from FY 2000. There are 174 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$11,714,740, an increase of \$471,705 over FY 2000. Of this increase, \$165,431 is in personal services, and \$306,274 is in nonpersonal services. There are 174 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- (\$294,552) decrease for regular pay for full time FTEs
 - \$135,110 increase for regular pay-other
 - \$324,873 increase for fringe benefits
 - \$304,466 increase in rent based on Office of Property Management estimates
 - \$25,579 increase for other services and charges
 - \$100,229 increase for contractual services
 - (\$124,000) decrease for equipment and rentals
- **Federal.** The proposed *federal* budget is \$1,254,000, a decrease of \$2,274,000 from the FY 2000 budget. Of this decrease, \$303,000 is in personal services, and \$1,971,000 is in nonpersonal services. There are no full-time positions supported by federal sources.
 - **Other.** The proposed *other* budget is \$3,267,000, no change from the FY 2000 budget. There are no full-time positions supported by other sources.
 - **Intra-District.** The proposed *intra-district* budget is \$2,057,000, no change from the FY 2000 budget. There are no full-time positions supported by intra-District.

7000 Regional Operations

FY 2001 Proposed Operating Budget

Control Center: 7000

REGIONAL OPERATIONS

(Dollars in Thousands)

Metropolitan Police Department

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	147,562	159,847	161,208	1,361
Regular Pay - Other	4,669	3,161	5,055	1,893
Additional Gross Pay	28,257	22,808	22,741	-67
Fringe Benefits	14,133	16,694	16,247	-447
Unknown Payroll Postings	508	0	0	0
Subtotal for: Personal Services (PS)	195,129	202,509	205,250	2,741
Supplies and Materials	1,181	352	388	36
Utilities	0	0	901	901
Rentals - Land and Structures	0	0	1,410	1,410
Other Services and Charges	1,554	1,463	5,139	3,675
Contractual Services - Other	1,621	244	3,001	2,757
Equipment and Equipment Rental	944	2,112	939	-1,172
Subtotal for: Nonpersonal Services (NPS)	5,299	4,171	11,779	7,608
Total Expenditures:	200,428	206,681	217,029	10,349
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	198,958	204,179	209,623	5,445
Federal	1,232	1,902	6,806	4,904
Other	203	600	600	0
Intra-District	36	0	0	0
Total:	200,428	206,681	217,029	10,349

7000 Regional Operations

REGIONAL OPERATIONS (Dollars in Thousands) Metropolitan Police Department				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
7100	EXEC ASST CHIEF IN CHARGE - OPERATIONS		7	890
7200	OPERATIONS COMMAND		10	4,971
7300	EXECUTIVE PROTECTION		19	1,185
7400	CENTRAL CRIME ANALYSIS		6	343
7500	REGIONAL OPERATIONS COMMAND NORTH		785	44,312
7600	REGIONAL OPERATIONS COMMAND CENTRAL		1,313	77,692
7700	REGIONAL OPERATIONS COMMAND EASTERN		877	60,875
7800	SPECIAL SERVICES GROUP		583	26,761
7000	REGIONAL OPERATIONS		3,599	217,029
Total by Revenue Type:				
7000	REGIONAL OPERATIONS	Local	3,397	209,623
7000	REGIONAL OPERATIONS	Federal	200	6,806
7000	REGIONAL OPERATIONS	Other	0	600
7000	REGIONAL OPERATIONS	Intra-District	2	0
7000	REGIONAL OPERATIONS	Total	3,599	217,029

Program Overview

Operations includes those units that provide direct policing services to residents and visitors of the District. Headed by the Executive Assistant Chief, Operations is organized into three Regional Operations Commands (ROCs); a Special Services Command that houses such specialized units as Emergency Response, Major Narcotics, Special Operations and Major Crash Investigations; and an Operations Command that includes both emergency and non-emergency police communications.

Under this structure, most police services are provided through a system of geographically organized units that range from a broad regional command to a small, neighborhood-oriented police beat. Led by an Assistant Chief each of the three ROCs is organized into two or three "full service" police districts, each of which is headed by a Commander. Each of the seven police districts contains the complete range of patrol, investigative and support services necessary to respond to and prevent crime within that geographical area. Each police district is further divided at the neighborhood level into a number of police service areas (PSAs).

There are 83 PSAs citywide, each led by a lieutenant who is assisted by a team of sergeants and officers. It is primarily at the PSA level that the Department's strategy of community policing is carried out through a partnership of police officers and community members. This geographically oriented organizational structure provides clear lines of responsibility and accountability for achieving the Department's mission.

7000 Regional Operations

Proposed Budget Summary

The proposed FY 2001 budget for Regional Operations totals \$217,029,282, an increase of \$10,348,636 over FY 2000. There are 3,599 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$209,623,282, an increase of \$5,444,636 over FY 2000. Of this increase, a decrease of \$2,191,917 is in personal services, and an increase of \$7,636,553 is in nonpersonal services. There are 3,397 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- (\$3,638,560) decrease in regular pay for full time employees
 - \$1,893,417 increase in regular pay other
 - (\$446,774) decrease in fringe benefits
 - \$35,800 increase for supplies and materials
 - \$901,133 increase in utilities based on OPM estimates
 - \$1,410,324 increase in rent based on OPM estimates
 - \$3,675,324 increase in other services and charges, a portion of this increase will fund the Red Light Camera contract
 - \$2,757,266 increase for contractual services
 - (\$1,143,294) decrease for equipment and rentals
- **Federal.** The proposed *federal* budget is \$6,806,000, an increase of \$4,904,000 over the FY 2000 budget. Of this increase, an increase of \$4,933,000 is in personal services, and a decrease of \$29,000 is in nonpersonal services. There are 200 full-time positions funded by federal sources.
 - **Other.** The proposed *other* budget is \$600,000, no change from the FY 2000 budget. There are no full-time positions funded by other sources.
 - **Intra-District.** The proposed *intra-District* budget is has no spending authority at this time. However, there are two unfunded FTEs in this fund source.

8000 Corporate Support

FY 2001 Proposed Operating Budget

Control Center: 8000

CORPORATE SUPPORT

(Dollars in Thousands)

Metropolitan Police Department

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	28,797	31,851	32,115	264
Regular Pay - Other	1,227	1,112	2,234	1,122
Additional Gross Pay	3,115	2,274	2,274	0
Fringe Benefits	4,051	3,418	3,493	75
Unknown Payroll Postings	239	0	0	0
Subtotal for: Personal Services (PS)	37,427	38,655	40,116	1,460
Supplies and Materials	5,892	3,199	4,052	852
Utilities	3,692	2,770	2,199	-571
Telephone, Telegraph, Telegram	1,683	1,340	1,861	521
Rentals - Land and Structures	1,940	3,712	2,325	-1,388
Other Services and Charges	10,733	13,138	11,727	-1,411
Contractual Services - Other	8,134	7,560	4,003	-3,557
Equipment and Equipment Rental	1,870	4,604	1,790	-2,814
Debt Services and Others	139	3,273	3,271	-2
Subtotal for: Nonpersonal Services (NPS)	34,083	39,597	31,228	-8,369
Total Expenditures:	71,510	78,252	71,344	-6,909
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	67,295	67,370	63,166	-4,204
Federal	1,614	8,265	1,661	-6,604
Other	1,088	1,220	5,120	3,900
Intra-District	1,513	1,397	1,397	0
Total:	71,510	78,252	71,344	-6,909

8000 Corporate Support

CORPORATE SUPPORT (Dollars in Thousands) Metropolitan Police Department				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
8100	ASSISTANT CHIEF - CORPORATE SUPPORT	45	8,187	
8200	HUMAN SERVICES SECTION	73	10,147	
8300	BUSINESS SERVICES SECTION	63	14,695	
8400	TRAINING SERVICES SECTION	209	13,475	
8500	OPERATIONAL SERVICES SECTION	461	24,840	
8000	CORPORATE SUPPORT	851	71,344	
Total by Revenue Type:				
8000	CORPORATE SUPPORT	Local	780	63,166
8000	CORPORATE SUPPORT	Federal	0	1,661
8000	CORPORATE SUPPORT	Other	71	5,120
8000	CORPORATE SUPPORT	Intra-District	0	1,397
8000	CORPORATE SUPPORT	Total	851	71,344

Program Overview

Corporate Support includes those organizational units that provide direct support to police operations. Headed by a civilian senior executive director, Corporate Support is organized into three main divisions: Human Services, Business Services and Information Technology. The units oversee most of the administrative and technical functions that are critical to the MPD's success. These functions range from recruiting and personnel, to facilities and fleet maintenance and evidence control, to applications development and network administration.

Proposed Budget Summary

The proposed FY 2001 budget for Corporate Support totals \$71,343,533, a decrease of \$6,908,639 from the FY 2000. There are 851 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$63,165,978, a decrease of \$4,204,263 from the FY 2000 budget. Of this decrease, \$1,139,547 is in personal services, and \$3,064,716 is in nonpersonal services. There are 780 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- (\$1,939,448) decrease in regular pay for full time employees
- \$1,121,657 increase in regular pay other, a portion of this increase will fund the Cadet Program
- (\$321,756) decrease in fringe benefits, a portion of this increase will fund the Cadet Program
- \$778,303 increase for supplies and materials, a portion of this increase will fund the Cadet

Program

8000 Corporate Support

- (\$571,050) decrease in utilities based on OPM estimates
- \$521,330 increase in telephone based on OFRM estimates
- (\$1,387,816) decrease in rent based on OPM estimates
- \$1,655,737 increase in other services and charges
- (\$3,557,446) decrease in contractual services
- (\$502,091) decrease in equipment and rentals
- (\$1,683) decrease in debt service and other
- **Federal.** The proposed *federal* budget is \$1,660,555, a decrease of \$6,604,376 from the FY 2000 budget. The entire decrease is in nonpersonal services. There are no full-time positions supported by federal sources.
- **Other.** The proposed *other* budget is \$5,120,000, an increase of \$3,900,000 over the FY 2000 budget. Of this increase, \$2,600,000 is in personal services, and \$1,300,000 is in nonpersonal services. The entire increase in the other funds budget is associated with the implementation of an E-911 service fee to partially offset the cost of providing E-911 service. There are 71 FTEs funded by other sources, positions that were formerly reflected in the local funds budget.
- **Intra-District.** The proposed *intra-District* budget is \$1,397,000, no change from the FY 2000 budget. There are no full-time positions supported by intra-District sources.

Performance Goals and Targets

The performance goals and targets below are adapted from Chief Ramsey's performance contract with Mayor Williams.

GOAL

Prevent Crime and the Fear of Crime: The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, as we work with others to help build healthy and safe communities throughout the District of Columbia.

MANAGER: Charles H. Ramsey, Chief, Metropolitan Police Department

SUPERVISOR: Charles H. Ramsey, Chief, Metropolitan Police Department

PERFORMANCE MEASURES	TARGET	
	CY00	CY01
Percent Reduction over prior year incidents in selected crimes		
Part I Violent Crimes	5%	5%
Homicides	8%	8%
Aggravated Assaults	8%	8%
Part I Property Crimes	5%	5%
Auto Thefts	8%	8%
Burglaries	8%	8%
<u>Service to Victims:</u> Percentage residents reporting police are doing a good or very good job helping crime victims.	60%	60%
<u>Crime Prevention:</u> Percentage residents reporting police are doing a good or very good job preventing crime in their neighborhood.	64%	64%
<u>Fear of Crime:</u> Percentage of residents reporting they feel very safe being alone outside in their neighborhood during the day.	62%	62%

GOAL

Improve Community-Police Coordination by building community problem solving partnerships, connecting police to city services tracking systems, and instituting regular community meetings in each Police Service Area (PSA).

MANAGER: Executive Assistant Chief

Senior Executive Director, Office of Organizational Development

SUPERVISOR: Charles H. Ramsey, Chief, Metropolitan Police Department

PERFORMANCE MEASURES	TARGET	
	CY00	CY01
<u>Partnership:</u> Percent of residents reporting police are doing a good or very good job working together with residents in their neighborhood to solve local problems.	65%	65%
<u>Problem Solving:</u> Percent of Residents reporting police are doing a good or very good job dealing with the problems that really concern people in their neighborhood.	67%	67%

Metropolitan Police Department (FAO)

GOAL

Increase the Presence and Visibility of Sworn Officers in Communities by increasing sworn staff levels, reducing and/or civilianizing selected administrative functions, aligning deployment to service calls and increasing foot and bike patrols in neighborhoods.

MANAGER: Executive Assistant Chief

Senior Executive Director, Corporate Support

SUPERVISOR: Charles H. Ramsey, Chief, Metropolitan Police Department

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of sworn positions budgeted for civilianization with civilians in them	80%	95%

GOAL

Improve MPDC Response to Emergency and non-Emergency Service calls.

MANAGER: Executive Assistant Chief

SUPERVISOR: Charles H. Ramsey, Chief, Metropolitan Police Department

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Average telephone response time to 911 emergency calls for service (seconds)	5	5
Average telephone response time to 311 non-emergency calls for service (seconds)	New	10
Average response time of officers to emergency service calls (call to scene)	New	TBD

GOAL

Address the Challenges of Youth Violence, Domestic Violence and Child Abuse By expanding educational and school-based programs, enhancing detective training and developing interagency partnerships and information sharing.

MANAGER: Executive Assistant Chief

Senior Executive Director, Office of Organizational Development

SUPERVISOR: Charles H. Ramsey, Chief, Metropolitan Police Department

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of at-risk youth involved in summer program at Camp Brown	New	2,300
Number of youth involved in MPD Boys and Girls Clubs (includes duplicates)	New	20,000

GOAL

Build a High Quality MPDC Workforce by expanding recruiting, enhancing training opportunities, renovating outdated facilities and upgrading information technology resources.

MANAGER: Senior Executive Director, Corporate Support

Senior Executive Director, Office of Organizational Development

SUPERVISOR: Charles H. Ramsey, Chief, Metropolitan Police Department

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of funded sworn positions filled: <ul style="list-style-type: none"> out of 3,600 funded FTEs in CY 2000 out of 3,800 requested FTEs in CY 2001 	98.6% --	-- 95%
Facilities lifecycle measure (e.g., percent of MPD facilities within recommended timeframe for design and construction, assuming no approval delays and labor disputes)	80%	95%
Information technology measure (e.g., percent of major systems upgraded within recommended timeframe)	95%	95%